

## Uptown Partnership Project Management – Budget October 2002 to September 2003

*BUDGET ADOPTED SEPTEMBER 5, 2002 BY UPTOWN PARTNERSHIP BOARD OF DIRECTORS*

<b><u>BUDGET CATEGORY</u></b>	<b><u>AMOUNT</u></b>
	<b>NOTE: Asterisk (*) indicates hard cost</b>
<b>I ADMINISTRATION</b>	<b>\$63,100</b>
<i>Team – Operations Committee, Jeffery Tom</i>	
A. Salaries	\$18,600
1. Executive Director [15% - \$9,000]	
2. Operations Manager [30% - \$9,600]	
B. Office Rental [12 months @ \$1800/mo]	\$20,000*
C. Insurance [payment of annual premiums]	\$6,000*
1. General Liability [\$1,200]	
2. Directors and Officers Liability [\$1,800]	
3. Special Event [\$2,000]	
4. Assets [\$1,000]	
D. Supplies	\$5,000*
1. Business Cards [\$1,000]	
2. Other [\$4,000]	
E. Copy Machine	\$2,500*
F. Telephone/Internet [landlines@\$125/mo, internet@\$25/mo]	\$2,500*
G. Bookkeeping Support [400hr/year@\$22]	\$4,500
H. Annual Audit [\$4,000/yr + 15hrs staff prep time@\$22]	\$4,000*
<b>II PUBLIC INFORMATION</b>	<b>\$109,100</b>
<i>Team – Marketing Committee, Jeffery Tom, Giovanna Solimine</i>	
A. Salaries	\$18,600
1. Executive Director [15% - \$9,000]	
2. Operations Manager [30% - \$9,600]	
B. Newsletter [\$5,000/issue, quarterly]	\$20,000*
C. Feet First!/Walk Uptown! Marketing Campaign	\$16,000
1. Health and Walking Fair (Fall 2002) [\$3,000*]	
2. Develop and Produce a Self-guided Walking Map [\$10,000*]	
3. Additional Walking Tours [\$1,500]	
D. Website Overhaul	\$8,000
E. Uptown Information Kiosk	\$36,500
1. Operations/Personnel [2600 hrsX\$10 - \$26,000]	
2. Uniforms [\$2,000*]	
3. Space Rental [\$500/mo - \$6,000*]	
4. Telephone [\$60/mo - \$1,000*]	
5. Maintenance and Repairs	
a. Replace Kiosk Awning [\$1,500*]	

- C. Consultant reserve: this reserve will be used to provide public relations support, arts and graphics development, etc., as needed. \$10,000

### **III STRATEGIC PLANNING** **\$ 74,000**

INCLUDING PARKING, TRAFFIC CIRCULATION,  
PEDESTRIAN MOBILITY, PUBLIC TRANSIT, LAND  
USE AND POLICY

*Team – Planning Committee, Jeffery Tom, George Franck*

*NOTE: Salaries listed in individual line items*

- A. Refinement and adoption of the UPI 20-year **Strategic Mobility Plan**/ preparation of a short-range (3- to 5-year) **Action Program** \$5,000
- B. On-street parking inventory map for parking space reallocation \$5,000
- C. Pedestrian Mobility Study **carryover** \$8,000
- D. Address traffic congestion and pedestrian mobility in Hillcrest \$5,000
- E. Study to acquire and expand off-street parking, up to and including development of a parking structure. \$5,000
- F. Address traffic circulation and pedestrian issues in Mission Hills \$5,000
- G. Community interface – NOTE: These planning outreach efforts supplement activities in the Public Information Work Items, number II, above. \$5,000
- H. Public transit coordination **carryover** \$6,000
- I. Compile approved and proposed development projects in the Uptown area in a comprehensive manner, analyzing the combined traffic and community impacts of these projects. \$5,000
- I. Consultant reserve: this reserve will be used to provide planning or engineering assistance, as needed, for the projects A through G as listed above. \$20,000
- J. Traffic study of the 4<sup>th</sup> and 5<sup>th</sup> Avenue corridors from Interstate 5 north to Central Hillcrest \$5,000

### **IV PROPOSED PROJECTS** **\$30,000**

*Team – Planning Committee/Facilities Committee, Jeffery Tom  
and George Franck*

*NOTE: Salaries listed in individual line items*

- A. Expansion of the multi-space parking meter project (potential 2<sup>nd</sup> test site on Ft. Stockton Street to test parallel configuration) \$ 5,000
- B. Investigate dedicated public parking opportunities in conjunction with the following projects: \$5,000
1. Mission Hills Library Project,
  2. Florence School Site Expansion Project,
- C. Develop public off-Street parking facilities. \$20,000

**V COMMITTED PROJECTS****\$260,300***Team – Full Board of Directors, Jeffery Tom and George Franck*

A. Salaries	\$10,600
1. Executive Director [10% - \$6,000]	
2. Operations Manager [15% - \$4,800]	
B. Utility Art Box Project Phase III (potential expansion to Bankers Hill, Park West and Mission Hills)	\$10,000*
C. Wayfinding Signage Project, Phase II (potential expansion of program to Hillcrest East, Bankers Hill/Park West and Mission Hills)	\$30,000*
D. Mission Hills/Goldfinch Project Phase I [ <i>carryover</i> (\$91,700) + \$25,000]	\$116,700*
E. University Avenue Beautification Project, Phase II [ <i>carryover</i> (\$73,000) + \$25,000]	\$98,000*
F. Pedestrian Scramble at Fifth and University Avenues [pending reevaluation because of increased cost and disabled accommodation issues]	N/A

NOTE: Asterisk (\*) indicates hard cost

**SUBTOTAL (OPERATIONAL BUDGET) = \$ 547,500****RESERVES = \$1,048,140****PROJECTED ROLLOVER AMOUNT =****FISCAL 2003 District 2 PMD Allocation = \$ 567,367****TOTAL District 2 PMD = \$ 1,595,640.03****PARKING METER DISTRICT ADMINISTRATIVE NOTE:****AS OF 9/30/02 (SEPT. REIMBURSEMENT NOT INCLUDED)****PROJECTED ROLL-OVER AMOUNT****THROUGH CONTRACT 10/01-09/02: \$ 754,173****FY 02 ALLOCATION: \$ 567,367****CONTRACT AMOUNT 10/02-09/03: \$ 1,321,540****OPERATIONS BUDGET 10/02-09/03: \$ 547,500****RESERVES: \$ 774,040**